



## *Sandhills Center*

# CFAC Single Stream Funding Training

March 2008



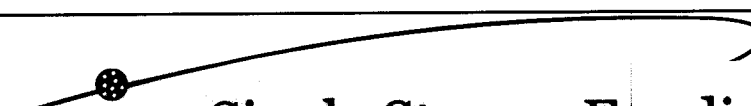
## GENERAL BUDGET ISSUES

- Budget = Strategic Plan and Statement of “Actual” Priorities
- Need to Track State Dollar Earnings and Expenditures
- Provide Open and Consistent Information to all Stakeholders
- Management of Service Dollar Authorization Risk: Program Budget vs. Contract Budgeting
- Move from Buying Activities to Purchasing Consumer Outcomes



## BASIC BUDGET TERMS

- IPRS = Integrated Payment and Reimbursement System for State/Federal Dollars
- Non-UCR = Non-Unit Cost Reimbursement/Dollars Accounted for on an Expenditure Basis
- Shadow Claims = Record of Actual Services Delivered/No Payments Made



## Single Stream Funding

- Gives LMEs increased funding flexibility
- State Funding earned on Unit Cost or Program/Consumer Expenditure Basis
- State Service dollars allocated in one “POT”
- State Funds no longer allocated to Age/Disability Groups
- Opportunity to Create “New” State Funded Services
- Increases/Reductions in State Dollars are not assigned to Age/Disability Groups
- State Dollars Paid on 1/12 Basis



## Funding Accountability

Value of Service Units +  
Program/Consumer  
Expenditures Must = State  
Service Allocation



## Total *Sandhills Center* FY 07-08 Budget

Total Budget= \$41.1 million

- LME Management Services: \$8.3 million
- County Access Units= \$7.8 million
- DD Contracts= \$8.5 million
- MH Contracts= \$4.6 million
- SA Contracts= \$5.3 million
- Crisis Contracts= \$3.1 million
- Medicaid Provider Billing Contracts= \$3.5 million




## FY 07-08 Budget Notes

- State Allocated Single Stream Funding Pot= \$19.3 million
- Federal Funds allocated through the State remain in “old” Funding Categories
- As of 12-20-07, Sandhills Center has earned 47% of its Single Stream Funding through Shadow Claims
- The Center’s LME Management Funding Allocation was reduced from \$7.8 million to \$6.8 million (-\$1.0 million)
- State Service Dollars reduced by \$1.2 million- funding transferred to make up for unfunded LME Management Dollars
- Sandhills Center received \$724,110 in one-time Mental Health Trust Fund (MHTF) dollars




## Single Stream Funding Utilization

- FY 06-07: Major Area of Under Earning in Child Mental Health—Overall Sandhills Center earned 90% of State/Federal Allocation
- FY 07-08: No Age/Disability Contract Area was reduced below FY 06-07 Actual Earning Levels
- Single Stream Funding Goals:
  - Expand Best Practice Service Options
  - Expand Child Mental Health Services
  - Implement Crisis Service Plan
  - Assist Providers with Program Start Up Costs



## Single Stream Funding Implementation Strategies

- Multi-Systemic Therapy (MST)- Child MH
- Day Treatment- Child MH
- In-Home Therapy- Child MH
- Peer Specialist Program- Adult MH
- Support Employment- Adult MH
- Expand Assertive Community Treatment Teams (ACTT)
- Expand Community Inpatient Treatment Options (Adults & Children)
- Implement Hospital Transition Teams
- Expand SA Detox and Residential Treatment Options
- Implement Adult Crisis Beds



## Single Stream Funding Implementation Strategies, con't

- Provide SA Consultation and Support to Substance Abuse Providers
- Implementation of Crisis Intervention Training (CIT)
- Funding Primary Health Care Collaboration
- Randolph County Drug Court Treatment & Transportation
- Expand DD Respite Services
- Support Development of Specialized Outpatient Treatment

**Note:**

The implementation of many of these Single Stream Funding initiatives involved the provision of start up funding to providers—the funds are allocated to providers on an expenditure basis.